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Agenda item 161 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance of the United Nations Disengagement Observer Force for the period from July 2013 to 30 June 2014

Note of the Secretary-General

Corrigendum

1. Summary

For the existing text *substitute*

Summary

The total expenditure for the United Nations Disengagement Observer Force for the period from 1 July 2013 to 30 June 2014 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

Military activities in the area of separation presented the greatest challenge in mandate implementation, as the security situation in the Syrian Arab Republic continued to deteriorate. The Force's main priorities remained to supervise the ceasefire between the Syrian Arab Republic and Israel and to act promptly on any violation to prevent any escalation that might threaten the ceasefire. The Force continued to engage with high-level Israeli and Syrian authorities on a regular basis to obtain their immediate support with a view to preventing the escalation of tension resulting from any ceasefire violation.

Clashes between armed members of the opposition to the Government of the Syrian Arab Republic and the Syrian armed forces continued to pose significant security risks to Force personnel. As a result, the Force devoted additional resources to the safety and security of its personnel.

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The total expenditure of the Force for 2013/14 amounted to $59.3 million, representing a resource utilization rate of 97.8 per cent, compared with $53.5 million in expenditure and a related resource utilization rate of almost 100 per cent in the 2012/13 period.

The unencumbered balance of $1.3 million resulted mainly from: (a) delays in the rotation of military contingent personnel; (b) the rationalization of requirements for rations; and (c) delays in the recruitment of temporary international staff.

The unspent balance was offset in part by additional requirements mainly attributable to: (a) the management decision to shift incoming freight from Latakia port to Beirut and Haifa ports, in response to the security situation; (b) the urgent requirement for vehicles to deliver fuel from Damascus or Lebanon to Camp Fouar and other positions that were inaccessible to vendors owing to the security situation; and (c) the acquisition of armoured vehicles to transport staff through hazardous zones.

2. Human resources incumbency performance

For the existing table *substitute*

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	1 250	1 198	4.2
International staff	46	41	10.9
National staff	110	103	6.4
Temporary positions[c]	–	–	–
International staff	12	6	50.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

3. Section III.A

For the existing table *substitute*

III. Resource performance

A. Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*[a]
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	31 277.1	28 523.2	2 753.9	8.8
United Nations police	–	–	–	–
Formed police units	–	–	–	–
Subtotal	**31 277.1**	**28 523.2**	**2 753.9**	**8.8**
Civilian personnel				
International staff	8 632.1	8 847.9	(215.8)	(2.5)
National staff	4 299.3	4 168.7	130.6	3.0
United Nations Volunteers	–	–	–	–
General temporary assistance	2 258.3	1 274.9	983.4	43.5
Government-provided personnel	–	–	–	–
Subtotal	**15 189.7**	**14 291.5**	**898.2**	**5.9**

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage[a] (4)=(3)÷(1)
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	20.5	200.3	(179.8)	(876.9)
Official travel	572.4	766.4	(194.0)	(33.9)
Facilities and infrastructure	8 137.7	8 292.4	(154.7)	(1.9)
Ground transportation	2 299.0	2 135.7	163.3	7.1
Air transportation	–	22.5	(22.5)	–
Naval transportation	–	60.5	(60.5)	–
Communications	953.0	695.0	258.0	27.1
Information technology	732.3	1 141.8	(409.5)	(55.9)
Medical	271.1	509.1	(238.0)	(87.8)
Special equipment	–	–	–	–
Other supplies, services and equipment	1 201.7	2 704.8	(1 503.1)	(125.1)
Quick-impact projects	–	–	–	–
Subtotal	**14 187.7**	**16 528.5**	**(2 340.8)**	**(16.5)**
Gross requirements	**60 654.5**	**59 343.2**	**1 311.3**	**2.2**
Staff assessment income	1 390.0	1 362.7	27.3	2.0
Net requirements	**59 264.5**	**57 980.5**	**1 284.0**	**2.2**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**60 654.5**	**59 343.2**	**1 311.3**	**2.2**

[a] The symbol "–" denotes zero or less than 0.1 per cent.

4. Section IV, paragraph 26

For the existing text *substitute*

	Variance	
Military contingents	$2 753.9	8.8%

26. The unspent balance was mainly attributable to: (a) delays in the rotation of military contingent personnel; and (b) the rationalization of rations requirements. The variance was partly offset by additional requirements for reimbursements to troop-contributing countries for contingent-owned equipment related to the deployment of armoured personnel vehicles and other specialized equipment.

5. Section IV, paragraph 29

For the existing text *substitute*

	Variance	
General temporary assistance	$983.4	43.5%

29. The unspent balance was mainly attributable to the higher actual vacancy rate of 50 per cent for international staff funded under general temporary assistance compared with the 10 per cent budgeted, owing to delays in recruitment.